

OVERVIEW OF BUDGET

DEPARTMENT: BOARD OF SUPERVISORS
BUDGET UNIT: AAA BDF

I. GENERAL PROGRAM STATEMENT

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	<u>3,608,105</u>	<u>3,999,435</u>	<u>4,049,698</u>	<u>4,237,112</u>
Local Cost	3,608,105	3,999,435	4,049,698	4,237,112
 Budgeted Staffing		39.5		39.8

Variances between estimated and budget for 2001-02 were caused by MOU increases and termination pay costs associated with staff retirements. Other than these expenditures, year-end estimates for the Board of Supervisors are projected to be within target.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Salary and benefit costs have increased due to step advances and minor staffing adjustments resulting in a net increase of .3 FTE positions.

PROGRAM CHANGES

Services and Supplies budget has been reduced to provide funding for staffing. Other Charges and Equipment decreased to reflect a lease-purchase that has been paid. Transfers to Real Estate Services increased to reflect incremental lease costs.

OTHER CHANGES

None

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General AAA BDF

FUNCTION: General
ACTIVITY: Legislative and
Administration

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Salaries and Benefits	3,403,766	3,275,954	310,616	-	3,586,570	28,944	3,615,514	
Services and Supplies	537,550	610,455	(73,164)	-	537,291	(25,809)	511,482	
Central Computer	35,584	34,735	225	-	34,960	-	34,960	
Other Charges	-	375	-	-	375	(375)	-	
Equipment	-	8,250	-	-	8,250	(8,250)	-	
Transfers	72,798	69,666	-	-	69,666	5,490	75,156	
Total Appropriation	4,049,698	3,999,435	237,677	-	4,237,112	-	4,237,112	
Local Cost	4,049,698	3,999,435	237,677	-	4,237,112	-	4,237,112	
Budgeted Staffing		39.5			39.5	0.3	39.8	

Base Year Adjustments

Salaries and Benefits	310,616	MOU and retirement increases
Services and Supplies	(73,164)	Inflation, risk management liabilities, EHAP, and 2% budget reduction
2410 Central Computer	225	
Total Appropriation	<u>237,677</u>	
Local Cost	<u>237,677</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	<u>28,944</u>	Step advancements and staffing adjustments.
	<u>28,944</u>	
Services and Supplies	<u>(25,809)</u>	Reduced to provide funding for staffing.
	<u>(25,809)</u>	
Other Charges	<u>(375)</u>	Decrease in interest charges to reflect a lease-purchase that has been paid.
	<u>(375)</u>	
Equipment	<u>(8,250)</u>	Decrease in principal charges to reflect a lease-purchase that has been paid.
	<u>(8,250)</u>	
Transfers	<u>5,490</u>	Estimated increase in lease costs.
	<u>5,490</u>	
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Public Svc Employee	1	0.25	First District staffing adjustment	Workload	Ongoing
Cont Field Rep	-	0.40	First District staffing adjustment Paula Nowicki	Reclass	Ongoing
Cont Executive Asst	(1)	(0.40)	First District staffing adjustment Paula Nowicki	Reclass	Ongoing
Clerk III	(1)	(0.73)	Third District staffing adjustment	Workload	Ongoing
Field Representative	1	0.75	Third District staffing adjustment	Workload	Ongoing
Cont Field Rep	(1)	(0.75)	Fourth District staffing adjustment	Workload	Ongoing
Cont Admin Asst	-	(0.49)	Fourth District staffing adjustment	Workload	Ongoing
Cont Adm Secretary	1	1.00	Fourth District staffing adjustment	Workload	Ongoing
Cont Office Asst	1	0.46	Fourth District staffing adjustment	Workload	Ongoing
Field Representative	-	(0.24)	Fifth District staffing adjustment	Workload	Ongoing
Public Svc Employee	(3)	-	Authorized Position cleanup 3rd, 4th, and 5th Districts	Workload	Ongoing
Total:	(2)	0.25			